

Attachment 2

Sheet 2 of 3

| | | |
|-----------------------------------|--|--|
| Name of Microfinance Institution: | | |
| Period of Performance: | | |

Exchange Rate 1USD= 445.00

DETAILED BUDGET - EXPANSION OF MICROFINANCE SERVICES TO SMALLSCALE FARMERS -TENDER 2

| | Budget Line Item Description | Units (e.g. kg/ meetings etc) | No. of Units | Unit Cost | TOTAL DETAILED BUDGET | | | | |
|-----|--|-------------------------------|--------------|-----------|----------------------------|--|-----------------------|-------------------------------|--------------------------------------|
| | | | | | Total cost for item (SDGs) | Contribution from farmers /agents/ VSLAs | Contribution from MFI | Contribution from Mercy Corps | Contribution from Mercy Corps in USD |
| 1.0 | Develop a network of agents, facilitators or related service points in 20 villages which will promote MFI products and act as access points for farmers with microfinance institutions. Sub activities may include: | | | | | | | | |
| 1.1 | MFI product sales agents selected. | Agents | 20.00 | | - | | | | - |
| 1.2 | MFI product sales agents trained | Agents | 20.00 | | - | | | | - |
| 1.3 | Product educational materials provided to agents | Per agent | 20.00 | | - | | | | - |
| 1.4 | Develop and pilot a performance-based remuneration strategy to incentiviseing | Agents | 20.00 | | - | | | | - |
| 1.5 | Provide IT equipments, connection and training for operation of agents | Agents | 20.00 | | - | | | | - |
| | Sub-total: Agency / related service points | | | | - | - | - | - | - |
| 2.0 | Develop and implement/operationalise a strategy to promote access to financial service products and knowledge to female farmers and female-owned agribusiness. | | | | | | | | |
| 2.1 | Female MFI agents given additional training in mobilization and sensitization | Per agent | 20.00 | | - | | | | - |
| 2.2 | Meeting held with female bank agents to discuss ways of reaching more | Per agent | 20.00 | | - | | | | - |
| 2.3 | Incentivising 20 male and female agents to reach out to more female | Per agent | 20.00 | | - | | | | - |
| 2.4 | | | | | - | | | | - |
| 2.5 | | | | | - | | | | - |
| | Sub-total: Strategy for female clients | | | | - | - | - | - | - |
| 3.0 | Conduct promotional activities to popularize tailored MFI products and services to male and female small-scale farmers and agribusinesses. | | | | | | | | |
| 3.1 | Radio talk show held for one hour to promote MFI products and services | Talk show | 2.00 | | - | | | | - |
| 3.2 | Radio adverts aired on radio to promote MFI products and services | Adverts | 40.00 | | - | | | | - |
| 3.3 | A-1 posters promoting MFI products and services placed in 20 communities | A-1 Posters | 60.00 | | - | | | | - |
| 3.4 | Product promotional road drives held, one per community | Mobilisation e | 20.00 | | - | | | | - |
| 3.5 | MFI accounts opened for groups, individuals and agribusinesses | Accounts | 750.00 | | - | | | | - |
| | Sub-total: Promotional Activities | | | | - | - | - | - | - |
| 4.0 | Form 160 New VSLA saving groups comprising small-scale farmers formed and train them in the full VSLA curriculum | | | | | | | | |
| 4.1 | Select and train 40 VSLA trainers and equip them with VSLA manuals | Trainers | 40.00 | | | | | | |
| 4.2 | Deploy VSLA trainers to train 160 VSLA groups, each at least 8 times | VSLAs | 160.00 | | | | | | |
| 4.3 | | | | | | | | | |
| 4.4 | | | | | | | | | |
| 4.5 | | | | | | | | | |
| | Sub-total:Forming and training new and existing saving groups on saving, lending and governance | | | | - | - | - | - | - |
| 5.0 | Other Costs | | | | | | | | |
| 5.1 | | | | | - | | | | - |
| 5.2 | | | | | - | | | | - |
| 5.3 | | | | | - | | | | - |
| 5.4 | | | | | - | | | | - |
| | Sub-total: Other costs | | | | - | - | - | - | - |
| | TOTALS | | | | - | - | - | - | - |